

Worksession

Agenda Item #	4
Meeting Date	January 26, 2004
Prepared By	Suzanne Ludlow Community & Gov't Liaison
Approved By	Richard M. Finn, City Mgr.

Discussion Item	Status of FY04 Council Goals
Background	<p>Each winter, the City Council sets Goals for the coming fiscal year. The Goals are the basis for the annual proposed budget and capital improvement program (CIP) and are used by City staff to establish Citywide and departmental work programs. Once the Goals are adopted by the Council, implementation objectives are proposed by staff and discussed by Council. The components of the objectives are then incorporated into individual staff workplans and the progress of accomplishing these high priority items are monitored by department heads and the City Manager.</p> <p>At this worksession, staff will review progress to date on implementing the objectives under the six FY04 Council Goals: Affordable Housing; Broadening City Involvement; City Image; Community Center/Youth Opportunities; Community Oriented Policing; and Economic Development.</p> <p>At the seven-month point in the fiscal year, progress on the vast majority of the implementing objectives is very good. This is particularly notable as many of the objectives are large and/or complex undertakings.</p> <p>The only objectives that staff projects will not or may not be accomplished by June 30, 2004 are:</p> <ul style="list-style-type: none"> • BI-6 - English as a second language program. This popular program has been put on hold at the instructor's request. She is waiting until the Community Center construction is completed and then plans to resume the program. • CI-4 - Development of a comprehensive sidewalk installation program. This project is awaiting the appointment of a new City Engineer, so has been delayed. • CI-5 - City maintenance of State rights-of-way. The Maryland State Highway Administration (SHA) pulled out of negotiations on this initiative due to funding cuts. • ED-6 - Flower/Piney Branch parking facility. Council directed staff not to pursue this facility as originally envisioned. However, staff is continuing to pursue streetscape and private property improvements in the area, to address aesthetic, parking and safety issues. • ED-9 - Implementation of the facade program. While the Facade Advisory Board has been established and is very active, the code enforcement

	<p>activities related to the initiative have been delayed. The slowdown is due to delays in getting new computer software systems up-and-running.</p> <ul style="list-style-type: none"> • ED-18 - Gateway/Wayfinder Project, Phase II. The first phase of the project was delayed due to staff vacancies, so Phase II, which involves sign installation, will not be able to be accomplished this fiscal year.
Policy	The City Council is responsible for establishing the overall direction of City activities.
Fiscal Impact	The Council Goals are used in establishing the City budget and CIP.
Attachments	Current Council Goals and Objectives. Implementation status is noted at the beginning of each Goal section. On color copies, objectives that are completed, in progress or projected to be completed during FY04 are titled in green. Objectives that will not be completed during FY04 are titled in orange. Objectives that will not be pursued are titled in red.
Recommendation	Hear presentation by staff; begin thinking about desired FY05 Council Goals.
Special Consideration	A presentation on City services is scheduled for February 2. Council discussion of FY05 Council Goals is scheduled for February 9.